

Fiscal Year (FY) 2007 Budget Estimates
Department of Defense Dependents Education
(DoDDE)



February 2005

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**DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 President's Budget**

Operation and Maintenance, Defense-Wide (\$ in thousands)

Budget Activity 04: Administration and Service-wide Activities

	<u>FY 2005 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2006 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2007 Estimate</u>
DoDDE	1,985,721	87,836	-272,889	1,800,668	58,701	-130,518	1,728,851

* The FY 2005 Actual column includes \$69.6 million of FY 2005 Supplemental funds (PL 109-13), \$68.0 million of FY 2005 Hurricane Supplemental funds (PL 108-324, PL 109-61, and PL 109-62), and \$10.0 million of FY 2004/FY 2005 Title IX obligations (PL 108-287).

* The FY 2006 Estimate column excludes \$50.0 million of FY 2006 Title IX funds (PL 109-148).

I. Description of Operations Financed: The Department of Defense Dependents Education (DoDDE) programs are the Department of Defense Education Activity (DoDEA), the Family Advocacy Program (FAP), and the Transition Assistance Program (TAP).

DoDEA is the Presidential and national showcase for education excellence. DoDEA provides a world-class education program that inspires and prepares all students in military communities around the world to be successful and responsible citizens in a dynamic global environment. Courses of study in DoDEA schools parallel those found in public schools in the United States. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan. DoDEA schools are an important quality of life issue for military families and impacts the level of military retention. DoDEA is a DoD field activity operating under the direction, authority and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Deputy Under Secretary of Defense for Military Community and Family Policy (MC&FP). The DoDEA is comprised of the Management Headquarters, the Consolidated School Support, the Department of Defense Dependents Schools (DoDDS), and the DoD Domestic Dependent Elementary and Secondary Schools (DDESS).

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I. Description of Operations Financed: (Continued)

The DoDDS educates 63,554 students in 147 schools located in 13 countries (Bahrain, Belgium, Cuba, Germany, Iceland, Italy, Japan, Korea, Netherlands, Portugal, Spain, Turkey, and the United Kingdom). The DoDDS program is supported by 8,538 full-time equivalent staff. The DoDDS also funds 2,253 students enrolled in the Non-DoD Schools Program.

The DDESS educates 27,802 students in 68 schools located in seven states (Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, and Virginia), the Commonwealth of Puerto Rico, and the Territory of Guam. The DDESS program is supported by 4,164 full-time equivalent staff. The DDESS manages special arrangement contracts that provide funds for tuition and transportation services for 1,567 students in local school districts in locations not served by DDESS. Special arrangement contracts are located in Delaware, Kansas, Massachusetts, and New York. DDESS also funds 397 students enrolled in the Non-DoD Schools Program.

The Management Headquarters is responsible for overseeing, directing and controlling agency activities as well as establishing educational standards, developing agency-wide policy and guidance, monitoring programs and outcomes, providing technical assistance and garnering resources for the DoDEA. The Management Headquarters provides educational leadership, support and direction to area directors, district superintendents and school administrators. The Management Headquarters also conducts educational program evaluations, coordinates curriculum materials adoptions, implements educational programs that reflect national trends, and coordinates professional development and accountability profiles. Additionally, Management Headquarters provides counsel to the Under Secretary of Defense (P&R) on matters relating to educational programs.

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I. Description of Operations Financed: (Continued)

The Consolidated School Support functions include the streamlined functional areas of human resources administration, financial management, logistics, procurement, information technology, internal review, manpower management, and safety and security.

To ensure sustained high levels of student achievement, the DoDEA developed a Community Strategic Plan (CSP) with goals and benchmarks that drive funding and organizational improvements. The CSP is the catalyst for changing the teaching and learning process; raising the standard of learning to ensure excellence; creating greater local autonomy in devising methods and strategies to meet the standards; creating a common language for communication among all stakeholders; and creating greater accountability for reaching the expected outcomes. The CSP unifies the strategic direction for both DoDDS and DDESS while it provides the flexibility to address each program and community's unique issues and challenges. The plan provides a road map for keeping DoDEA in the forefront in advancing the DoD's agenda for education, and as a leader in the Nation for improving student performance and achievement.

DoDEA's schools are mostly overseas. The DoDEA performs its mission in many unique and demanding circumstances due to geography, U.S. national interests and the current military environment, and DoDEA operations continue during this period of heightened security and threat of terrorism. This budget request supports DoDEA's plans to:

- Strengthen the high school (9-12) program to include advanced studies, support and enrichment in academic courses, enhanced college and career counseling, professional/technical preparation, and increased distance learning for student learning and professional staff development;
- Increase staffing and provide specialized equipment and furnishings for children with moderate to severe disabilities to comply with the Individuals with Disabilities Education Act (IDEA);

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I. Description of Operations Financed: (Continued)

- Infuse technology into the curriculum;
- Support the President's Foreign Languages Initiative; and
- Embrace the spirit of the President's initiative for the "No Child Left Behind" Reform Act of 2001.

The DoD global defense posture review and known plans for realignment and closures are reflected herein.

The Family Advocacy Program (FAP) consists of funding allocations for each of the Military Services and the Defense Logistics Agency for use in their Family Advocacy Programs including New Parent Support Programs; and the headquarters support staff, one military authorization, and the Military Family Resource Center. The majority of funding is distributed to the Military Services for program costs to provide high quality FAP prevention and treatment services at 300 installations. The FAP staff of over 800 civilians and 650 contractors executes the FAP within the Military Departments down to installation level. The budget also includes official travel, communications, office supplies and equipment, printing and reproduction, and contractual services. This budget includes funding for the DoD Family Advocacy Command Assistance Team deployments for out-of-home allegations of child sexual abuse in the DoD-sanctioned activities, and operation of the DoD Hotline for reporting allegations of child abuse or safety violations within military child care settings. The FAP missions are:

- Family Advocacy:
 1. Establish, develop, and maintain comprehensive programs for the prevention, identification, and treatment of child and spouse abuse.
 2. Raise professional awareness of military family violence; foster cooperation among the Services and between military and civilian agencies; and enhance multidisciplinary approaches for addressing the problems associated with family violence.
 3. Collect and analyze abuse incident data.

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I. Description of Operations Financed: (Continued)

4. Evaluate prevention and treatment programs.
 5. Develop standards for joint-services efforts.
 6. Develop multidisciplinary coordinated community approaches that build strong and resourceful individuals, couples, and families to ensure the safety of all members of the community.
 7. Cooperate with responsible civilian authorities in efforts to address problems associated with Family Advocacy.
 8. Provide additional victim advocate services to military service members and their families.
 9. Provide shelter services on an as-needed basis to victims of domestic violence in order to provide a safe place to live temporarily.
- Family Assistance:
 1. Provide 24/7 family and service members assistance to military members and their families via a toll free 1-800 number worldwide.
 2. Provide support operations for more than 3,000 severely injured service members and their families. Also, provide counselors hired in and around military installations to advocate for and assist the severely injured and their families with the vast array of needs that arise to enable them to adapt to day to day life in the community in which they live.
 3. Provide access to non-medical counseling services across a broad area to include readjustment counseling for returning service members, financial counseling, employment counseling for spouses, counseling on relationships and communication issues, and other areas.
 4. Provide a warm hand-off to Tricare for those situations that warrant medical related assistance.
 5. Enhance the availability of childcare resources to military members.

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I. Description of Operations Financed: (Continued)

The Transition Assistance/Relocation Assistance Programs are provided to all separating military personnel and their families. Relocation assistance is also provided for active duty permanent change of station moves. The TAP staff, nearly 400 civilians and approximately 225 contractors, executes the TAP in the Military Departments down to installation level. Funding will maintain staffing at 213 transition and 262 relocation sites worldwide. The RAP staff, over 175 civilians and approximately 80 contractors, similarly executes the RAP in the Military Departments down to installation level. Funding supports program service delivery, training, marketing, overseas job fairs, and veteran's counselors, database development and maintenance, and other automation support. Initiatives include an operational internet web site for the DoD Job Search, Transition Bulletin Board (TBB), the Standard Installation Topic Exchange Service (SITES), a public web site providing general relocation information and a personal financial management web site for relocation and transition service members. As authorized by the National Defense Authorization Act (Public Laws 101-510, 101-189, and 102-484), the TAP/RAP mission is to:

1. Encourage and assist separating or retiring military personnel to enter public or community service jobs,
2. Provide employment assistance to separating Service members and their spouses, and
3. Establish a DoD Relocation Assistance Program (RAP) to provide information and services during permanent change of station or transition.

II. Force Structure Summary: N/A

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Financial Summary (O&M: Dollars in Thousands):

Budget Activity (BA) 4:

	FY 2006						
	FY 2005 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Estimate</u>	FY 2007 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
DoDEA	1,580,140	1,513,904	34,307	2.3%	1,547,346	1,553,016	1,467,175
Mgt HQ	27,076	30,888	-545	-1.8%	30,343	31,372	33,366
CSS	98,764	64,310	55,002	85.5%	118,447	**113,304	58,856
DoDDS	1,085,061	1,043,117	-13,671	-1.3%	1,029,446	1,035,482	1,010,811
DDESS	369,239	375,589	-6,479	-1.7%	369,110	372,858	364,142
Family Advocacy	349,407	196,411	47,745	24.3%	194,156	189,351	201,477
Transition Assistance	56,174	59,313	-1,012	-1.7%	58,301	58,301	60,199
DoDDE Total	1,985,721	1,769,628	81,040	4.6%	1,799,803	1,800,668	1,728,851

**Includes \$865 thousand no-year carryover funds.

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Financial Summary (O&M: Dollars in Thousands): (Continued)

Reconciliation Summary:

	Change	Change
	<u>FY 2006/FY 2006</u>	<u>FY 2006/FY 2007</u>
Baseline Funding	1,769,628	1,800,668
Congressional Adjustments (Distributed)	11,900	
Congressional Adjustments (Undistributed)	21,421	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-2,163	
Congressional Earmarks	-983	
Subtotal Appropriated Amount	1,799,803	
Fact-of-Life Changes (CY to CY Only)	865	
Subtotal Baseline Funding	1,800,668	1,800,668
Anticipated Supplemental Reprogrammings		
Price Changes		58,701
Functional Transfers		
Program Changes		-130,518
Current Estimate	1,800,668	1,728,851
Less: Wartime Supplemental		
Normalized Current Estimate	1,800,668	1,728,851

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C. Reconciliation of Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2006 President's Budget Request		1,769,628
1. Congressional Adjustments		30,175
a. Distributed Adjustments	11,900	
1) Galena IDEA	4,250	
2) Lewis Center Educational Research	2,550	
3) Math and Tech Teachers Development	1,000	
4) Repair and Improvement of Windows and Doors	1,000	
5) Jason Foundation	1,000	
6) Center for Study and Treatment of Dyslexia	1,000	
7) Mesorah Heritage Foundation	1,000	
8) Our Military Kids, Inc.	100	
b. Undistributed Adjustments	21,421	
1) Impact Aid	30,000	
2) Special Assistance for Local Education Agencies	7,000	
3) Impact Aid-Children with Disabilities	5,000	
4) Parents as Teachers	1,000	
5) 1% Rescission	-18,140	
6) Unobligated Balances	-3,439	
c. Adjustments to Meet Congressional Intent		
d. General Provisions	-2,163	
1) Section 8087: Advisory and Assistance Services	-3,439	
2) Section 8125: Economic Assumptions	-2,871	
3) Section 8109: Excessive Growth in Travel	-1,353	
4) Section 8110: Transfer to X-Year	5,500	
e. Congressional Earmarks - Section 8044: Indian Lands Mitigation	-983	

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C. Reconciliation of Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
FY 2006 Appropriated Amount		1,799,803
2. War-Related and Disaster Supplemental Appropriations		
a. FY 2006 Title IX funds (PL 109-148)		50,000
3. Fact of Life Changes: No-Year carryover		865
FY 2006 Baseline Funding		1,850,668
4. Reprogrammings		
Revised FY 2006 Estimate		1,850,668
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		-50,000
FY 2006 Normalized Current Estimate		1,800,668
6. Price Change		58,701
7. Functional Transfers		
8. Program Increases		23,716
a. Annualization of New FY 2006 Program		
b. One-Time FY 2007 Increases		
c. Program Growth in FY 2007	23,716	
1) Partial restoral of the FY 2006 1% rescission to miscellaneous contracts within DoDDE to support educational and quality of life programs. (Baseline: \$433,316 thousand)	9,521	

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C. Reconciliation of Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
2) Reflects changes in the Sustainment, Restoration and Modernization Model requirements associated with changes in criterion and conditions. (Baseline: \$77,119 thousand)	9,151	
3) Increased costs associated with changes to the Family Advocacy Program for domestic violence and family counseling programs such as financial assistance and support to young troops and families. (Baseline: \$47,500 thousand)	2,500	
4) Growth associated with Defense Finance and Accounting Service Direct Billable Hours (DBH) rate increase and DBH and Defense Travel System (DTS) workload increases. (Baseline: \$8,000 thousand)	840	
5) Increased costs for A-76 studies for the Information Technology, Human Resources & Administrative/Clerical functions. (Baseline: \$903 thousand)	540	
6) Support of the Non-DoD Schools Program tuition payments for eligible DoD dependents on Kwajalein Atoll. (Baseline: \$30,036 thousand)	483	
7) Increased toll-free and online assistance program (militaryonesource.com) to support families 24 hours a day/7 days a week. (Baseline: \$20,800 thousand)	400	
8) Increased costs associated with increased bandwidth (T-1 lines). (Baseline: \$8,800 thousand)	200	

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C. Reconciliation of Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
9) Increased GSA rental for the DoDEA Headquarters building (Webb Building, 4040 N. Fairfax Drive, Arlington, VA). (Baseline: \$2,760 thousand)	81	
9. Program Decreases		-154,234
a. Annualization of FY 2006 Program Decreases		
b. One-Time FY 2006 Increases	-62,613	
1) Distributed Adjustments	-12,162	
a) Galena IDEA	-4,344	
b) Lewis Center Educational Research	-2,606	
c) Math and Tech Teachers Development	-1,022	
d) Repair and Improvement of Windows and Doors	-1,022	
e) Jason Foundation	-1,022	
f) Center for Study and Treatment of Dyslexia	-1,022	
g) Mesorah Heritage Foundation	-1,022	
h) Our Military Kids, Inc.	-102	
2) Undistributed Adjustments	-43,946	
a) Impact Aid	-30,660	
b) Special Assistance for Local Education Agencies	-7,154	
c) Impact Aid-Children with Disabilities	-5,110	
d) Parents as Teachers	-1,022	
3) Adjustments to Meet Congressional Intent		
4) General Provisions	-6,505	

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C. Reconciliation of Increases and Decreases:

	<u>Amount</u>	<u>Totals</u>
a) Section 8110: Transfer to X-Year	-5,621	
b) Section 8110: Transfer to X-Year	-884	
c. Program Decreases in FY 2007	-91,621	
1) Reflects decreased requirements associated with anticipated school closures, declining enrollment and reduced staffing. (Baseline: \$1,401,159 thousand)	-54,290	
2) Reduced funding for Sustainment, Restoration and Modernization programs worldwide as a result of Fact of Life adjustment. (Baseline: \$77,119 thousand)	-30,110	
3) Reflects decreased requirements for administrative travel and staff development associated with reduced staffing. (Baseline: \$93,448 thousand)	-5,943	
4) Decreased civilian pay costs due to declining enrollment and school closures. (Baseline in thousands: 1,116,444 thousand)	-1,202	
5) Decreased funding associated with DoDDE's share of assessed Federal Employees Compensation Act (FECA) disability compensation as billed by the U.S. Department of Labor. (Baseline: \$2,757 thousand)	-76	

FY 2007 Budget Request

1,728,851

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IV. Performance Criteria and Evaluation Summary:

DoDEA

Enrollment and Number of Schools:

Enrollment:

	<u>FY 2005 Actuals</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
Special Education	1,001	990	990
Sure Start	1,120	1,103	1,103
Pre-kindergarten	2,461	2,461	2,461
Kindergarten	9,259	9,188	9,188
Grades 1 through 12	77,855	77,614	77,614
DDESS Special Arrangements	1,567	1,567	1,567
Non-DoD Schools Program	<u>2,525</u>	<u>2,636</u>	<u>2,650</u>
Total	95,788	95,559	95,573
<u>Number of Schools:</u>	220	215	215

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Performance Criteria and Evaluation Summary: (Continued)

Fiscal Year 2006 reflects the closure of the following six (6) schools: Kitzingen Primary School (Bavaria, DoDDS-Europe); Kitzingen Intermediate School (Bavaria, DoDDS-Europe); West Ruislip Elementary School (Isles, DoDDS-Europe); Pusan Elementary School/High School (Korea, DoDDS-Pacific); Stone Street Elementary School (Camp Lejeune, DDESS); and Berkeley Manor Elementary School (Camp Lejeune, DDESS). Fiscal Year 2006 also reflects the opening of Bitz Elementary School (Camp Lejeune, DDESS).

<u>Funding Levels</u>	FY 2005		FY 2006		FY 2007
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Sustainment	73,722	41,919	83,334	72,827	48,241
Restoration and Modernization	12,028	19,889	4,292	4,292	11,395
Demolition	-	-	-	-	-
Total DoDDE	85,750	61,808	87,626	77,119	59,636
DoDDE		54%		86%	59%
Department Sustainment Goal		95%		95%	95%

Performance Criterion #1 - Cost and Productivity Metrics: Improve student achievement and education quality consistent with Presidential and national educational goals.

Goal 1 for FY 2007: Per pupil costs across DoDEA will not increase more than 7% over the previous year.

Goal 2 for FY 2007: The average K-12 pupil to teacher ratio will not be less than 18:1 and not greater than 24:1 during FY 2007-2011.

Goal 3 for FY 2007: In accordance with the DoDEA Community Strategic Plan, 75% of students should perform at or above the standard category on the CTBS

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Performance Criteria and Evaluation Summary: (Continued)

TerraNova 2nd Edition test battery and no more than 8% fall in the below the standard category by 2006.

Goal 4 for FY 2007: In FY 2007-2011, no less than 95% of the DoDEA teachers will be professionally certified in the subject area and grade level to which they are assigned within three years of employment.

Goal 5 for FY 2007: One hundred percent of the DoDEA schools will receive and maintain accreditation through their regional accreditation agency.

Performance Criterion #2 - Quality and Customer Responsiveness Metrics: The DoDEA conducts independent surveys of its major stakeholder groups, sponsors, students and teachers, every two years to measure satisfaction levels with the programs and services provided. The survey results are incorporated into each School's Improvement Plan to ensure continued improvement on issues affecting student achievement and satisfaction with the DoDEA education program.

Goal 1 for FY 2007: Customer Satisfaction Survey results will be communicated to major stakeholders and used to identify priority areas for school, district, area and system improvement.

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Performance Criteria and Evaluation Summary: (Continued)

Performance Criterion #3: Under the Family Advocacy Program, ensure programs supporting military members and their families provide command flexibility, adopt a community development approach and are cost effective, efficient, and focused on outcomes. The planned strategy is as follows:

- Promote regionalization, reduction of duplication, integration of services, and internal and external partnerships at all levels.
- Promote technology as a primary tool.
- Increase education initiatives for program staff and commanders to shift program delivery from a center-based to an outreach, community development approach.

Goal for FY 2007: Continue to incorporate web-based training in the FAP program. The goal is three courses per year.

Performance Criterion #4: Diminish negative effects of primary stressors unique to military life. The planned strategy is as follows:

- Provide policy and guidance to promote integrated services targeting deployment, reunion, casualty, and other contingency situations.
- Provide policy and guidance to reduce the incidence and effects of all forms of family violence; child abuse and neglect, spouse abuse, and youth violence.

Goal for FY 2007: Continue to extend the use of contract Victim Advocates to respond to the specific needs of victims in order to preclude further violence.

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Performance Criteria and Evaluation Summary: (Continued)

Performance Criterion #5: Ensure that resources and state-of-the-art technology are provided to enhance the employability and financial stability of service members and their families. The planned strategy is as follows:

- Identify tools and resources to support efficient and effective delivery systems.

Goal for FY 2007: Develop and implement baselines and evaluation criteria for all economic well-being programs.

Performance Criterion #6: Promote joint and regional services for economic well-being programs. The planned strategy is as follows:

- Leverage resources through partnerships, technology, and regional/joint initiatives.

Goal for FY 2007: Develop and implement baselines and evaluation criteria for obtaining funding for all economic well-being programs.

Performance Criterion #7: Ensure that economic well-being policies support the needs of military families, as well as the legislative and executive branches. The planned strategy is as follows:

- Provide policy guidance to Military Departments to develop programs to improve the economic well-being of service members and their families.

Goal for FY 2007: Identify redundant processes in economic well-being programs.

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V. Personnel Summary:

	<u>FY 2005</u> <u>Actuals</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>Change</u> <u>FY06/07</u>
<u>Active Military End Strength (E/S)</u>	<u>1</u>	<u>1</u>	<u>1</u>	-
Officer (Air Force)	1	1	1	-
<u>Civilian End Strength (Total)</u>	<u>15,708</u>	<u>15,488</u>	<u>14,940</u>	<u>-548</u>
U.S. Direct Hire	15,365	15,135	14,598	-537
Foreign National Direct Hire	93	95	91	-4
Total Direct Hire	15,458	15,230	14,689	-541
Foreign National Indirect Hire	250	258	251	-7
<u>Active Military Average Strength (A/S)</u>	<u>1</u>	<u>1</u>	<u>1</u>	-
Officer (Air Force)	1	1	1	-
<u>Civilian FTEs (Total)</u>	<u>13,696</u>	<u>13,637</u>	<u>13,137</u>	<u>-500</u>
U.S. Direct Hire	13,368	13,300	12,810	-490
Foreign National Direct Hire	93	95	91	-4
Total Direct Hire	13,461	13,395	12,901	-494
Foreign National Indirect Hire	235	242	236	-6
Average Annual Civilian Salary	80,384	82,071	84,478	

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VI. OP-32 Line Items as Applicable (Dollars in Thousands):

	FY 2005 Actuals	Change FY 2005/FY 2006			FY 2006 Estimate	Change FY 2006/FY 2007			FY 2007 Estimate
		For'n. Curr Rate Diff.	Price Growth	Program Growth		For'n. Curr Rate Diff.	Price Growth	Program Growth	
SES, General & Special Schedules	1,071,049		36,970	-20,521	1,087,498		34,656	-43,568	1,078,586
Wage Board	16,409		384	76	16,869		375	-830	16,414
Foreign National Direct Hire (FNDH)	2,824	371	131	-374	2,952	115	142	-311	2,898
Benefits to Former Employees	937		21	-96	862		19	-20	861
Disability Compensation	2,279		57	421	2,757		72	-76	2,753
Travel of Persons	96,537	8,412	2,315	-17,816	89,448	2,812	1,929	-2,657	91,532
Stock Fund Supplies and Materials	819		31	-850	-		-	-	-
Stock Fund Equipment Purchases	511		12	-523	-		-	-	-
Defense Finance and Accounting	7,216	13	-194	965	8,000	4	-776	840	8,068
SDDC Other	493	49	22	-221	343	15	-16	-18	324
Commercial Transportation	13,617	154	272	-318	13,725	48	288	39	14,100
Foreign Nat'l Indirect Hire (FNIH)	7,435	1,347	300	-819	8,263	435	343	-763	8,278
Rental Payments to GSA (SLUC)	3,493		85	45	3,623		79	81	3,783
Purchased Utilities (Non-fund)	20,235	1,736	487	-1,029	21,429	592	468	-576	21,913
Purchased Communications (Non-fund)	10,848	450	258	6,253	17,809	149	388	1,309	19,655
Rents (Non-GSA)	10,942	1,398	260	-1,590	11,010	437	241	-440	11,248
Postal Service (U.S.P.S.)	236	3	6	-25	220	1	5	-	226
Supplies and Material (Non-fund)	39,444	581	946	838	41,809	185	920	-2,473	40,441
Printing and Reproduction	2,148	47	49	-176	2,068	14	43	-16	2,109
Equipment Maintenance by Contract	7,937	144	181	232	8,494	48	184	-	8,726
Facility Maintenance by Contract	61,808	5,805	1,483	8,023	77,119	1,779	1,697	-20,959	59,636
Equipment Purchases	20,567	239	493	-1,558	19,741	91	435	-142	20,125
Mgmt & Professional Support Svcs	1,599		38	-734	903		20	540	1,463
Studies, Analysis and Evaluations	114		2		116		2		118
Engineering & Technical Services	1,449		35	-44	1,440		32	39	1,511
Other Intra-government Purchases	403,428	918	9,683	-168,602	245,427	289	5,399	8,913	260,028
Grants	37,240		894	4,270	42,404		933	-43,337	-
Other Contracts	89,801	7,484	2,154	-23,100	76,339	2,132	1,677	-26,093	54,055
Other Costs	30		1	-31	-		-	-	-
Foreign Currency Variance	54,149		1,300	-55,449	-		-	-	-
Interest Penalty Payments	127	6	3	-136	-		-	-	-
Total	1,985,721	29,157	58,679	-222,889	1,800,668	9,146	49,555	-130,518	1,728,851

* The FY 2005 Actual column includes \$69.6 million of FY 2005 Supplemental funds (PL 109-13), \$68.0 million of FY 2005 Hurricane Supplemental funds (PL 108-324, PL 109-61, and PL 109-62), \$0 of Iraq Freedom Fund transfers, and \$10.0 million of FY 2004/FY 2005 Title IX obligations (PL 108-287).